

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Triton School Corporation (5495)

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Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$4,165,603	53.8%	\$5,155,931	55.2%	\$5,593,356	59.9%	\$5,298,018	59.2%
Student Instructional Support	\$512,410	6.6%	\$617,195	6.6%	\$741,260	7.9%	\$737,938	8.2%
Overhead and Operational	\$1,840,535	23.8%	\$2,129,011	22.8%	\$2,374,767	25.4%	\$2,151,440	24.0%
Nonoperational	\$1,217,917	15.7%	\$1,438,704	15.4%	\$626,367	6.7%	\$769,346	8.6%
Grand Total	\$7,736,464		\$9,340,841		\$9,335,750		\$8,956,743	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2001	FY 2006	FY 2010	FY 2011
	60.5%	61.8%	67.9%	67.4%



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Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten		\$16,500	\$53,885	\$97,742		492%	81%
	11100 Regular Programs; Elementary	\$1,520,721	\$1,836,367	\$2,509,923	\$2,365,720	56%	29%	-6%
	11300 Regular Programs; High School	\$1,246,341	\$1,347,011	\$1,839,878	\$1,776,027	42%	32%	-3%
	11350 Regular Programs; High School; Academic Honors Diploma	\$12,000	\$12,600			-100%	-100%	
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs			\$25,694	\$24,139			-6%
	12110 Gifted And Talented; Gifted and Talented	\$13,813	\$11,489	\$19,553		-100%	-100%	-100%
	12150 Gifted And Talented; High Ability Student Programs			\$14,414	\$39,297			173%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$130	\$166			-100%	-100%	
	12230 Mental Disabilities; Severe Mental Disabilities	\$306				-100%		
	12350 Physical Impairment; Homebound		\$402				-100%	
	12510 Culturally Different; Communication Disorders	\$426	\$222	\$72	\$121	-72%	-45%	68%
	12610 Learning Disability	\$835	\$438	\$1,327	\$756	-9%	72%	-43%
	12710 Equal Opportunity At Risk	\$29,985	\$44,688	\$42,234	\$43,250	44%	-3%	2%
	12810 Special Education Preschool	\$6,814	\$20,400	\$6,705		-100%	-100%	-100%
	14100 Summer School Programs; Elementary	\$50	\$60			-100%	-100%	
	14300 Summer School Programs; High School	\$18,508	\$11,427	\$13,246	\$4,400	-76%	-61%	-67%
	16100 Remediation Testing	\$23,233	\$12,054	\$1,273		-100%	-100%	-100%
	16200 Preventive Remediation	\$1,864	\$24,485	\$2,420	\$4,427	138%	-82%	83%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$18,269	\$7,928	\$11,748	\$5,038	-72%	-36%	-57%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$34,875	\$27,458	\$47,177	\$36,680	5%	34%	-22%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$330,890	\$445,746	\$485,551	\$452,979	37%	2%	-7%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$4,066	\$86,963	\$28,761	\$10,114	149%	-88%	-65%
	22220 Library/Media Services; School Library	\$102,074	\$87,345	\$134,741	\$130,177	28%	49%	-3%
	22230 Library/Media Services; Audiovisual	\$16,985	\$2,696	\$4,694	\$3,608	-79%	34%	-23%
	22250 Library/Media Services; Computer Assisted Instruction Services			\$98,553	\$16,088			-84%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration		\$63,396	\$86,116	\$85,555		35%	-1%
	22360 Instruction, Related Technology; Network Support		\$43,188	\$73,445	\$74,270		72%	1%
	22370 Instruction, Related Technology; Hardware Maintenance and Support				\$700			
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$88,301	\$103,510	\$91,948	\$126,930	44%	23%	38%
	26497 2007 Account Code - Teachers Retirement Fund	\$154,008	\$220,117					
Student Academic Achievement Total		\$3,624,494	\$4,426,655	\$5,593,356	\$5,298,018	46%	20%	-5%
Student Instructional Support								
	21130 Attendance and Social Work Services; Social Work Services			\$52,968	\$52,906			0%
	21220 Guidance Services; Counseling Services	\$75,999	\$85,292	\$122,188	\$123,466	62%	45%	1%
	21340 Health Services; Nurse Services	\$28,613	\$29,952	\$48,534	\$50,959	78%	70%	5%
	21390 Health Services; Other Health Services	\$492	\$881	\$1,508	\$1,488	203%	69%	-1%
	21810 Special Education Administration; Service Area Direction			\$41	\$304			> 500%
	24100 Office of The Principal	\$325,569	\$386,806	\$452,265	\$454,623	40%	18%	1%
	24900 Other Support Services, School Administration		\$76	\$63,755	\$54,191		> 500%	-15%
Student Instructional Support Total		\$430,673	\$503,007	\$741,260	\$737,938	71%	47%	0%
Overhead and Operational								
	23120 Board of Education; Service Area Assistants	\$48,990	\$55,607	\$71,293	\$71,057	45%	28%	0%
	23150 Board of Education; Legal Services	\$700	\$4,561	\$2,625	\$525	-25%	-88%	-80%
	23160 Board of Education; Promotion Expenses	\$3,278	\$1,807	\$1,948	\$3,207	-2%	77%	65%
	23190 Board of Education; Other Governing Body Services	\$17,485	\$8,764	\$15,774	\$10,596	-39%	21%	-33%
	23210 Executive Administration; Office of The Superintendent	\$139,193	\$155,404	\$206,017	\$209,381	50%	35%	2%
	23220 Executive Administration; Community Relations		\$368				-100%	
	23290 Executive Administration; Other Executive Administration Services	\$14,864	\$19,792	\$56,073	\$64,363	333%	225%	15%
	25160 Fiscal Services; Financial Accounting		\$506	\$355			-100%	-100%
	25191 Other Fiscal Services; Refund of Revenue	\$250			\$1,474	489%		
	25193 Other Fiscal Services; Printed Forms	\$1,709	\$2,762	\$2,217	\$4,370	156%	58%	97%
	25195 Other Fiscal Services; Bank Account Service Charge			\$234	\$560			139%
	25300 Printing, Publishing, and Duplicating Services	\$1,887	\$1,369	\$2,308	\$2,343	24%	71%	2%

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	25400 Planning, Research, Development and Evaluation	\$1,012				-100%		
	25750 Personnel Services; Health Services	\$2,168	\$2,599	\$1,950	\$1,800	-17%	-31%	-8%
	25920 Ditch Assessments	\$151	\$145	\$301	\$150	-1%	4%	-50%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$43,288	\$47,900	\$62,823	\$62,784	45%	31%	0%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$517,622	\$564,258	\$642,626	\$592,278	14%	5%	-8%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$30,953	\$32,736	\$12,661	\$14,850	-52%	-55%	17%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$135,102	\$90,878	\$81,068	\$70,129	-48%	-23%	-13%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$385	\$504					
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$28,114	\$1,043			-100%	-100%	
	26700 Operation and Maintenance of Plant Services; Insurance	\$61,116	\$139,085	\$71,013	\$54,213	-11%	-61%	-24%
	27010 Student Transportation; Service Area Direction	\$40,887	\$47,900	\$63,329	\$62,834	54%	31%	-1%
	27100 Student Transportation; Vehicle Operation	\$162,693	\$177,943	\$254,145	\$278,624	71%	57%	10%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$57,365	\$84,547	\$134,711	\$111,639	95%	32%	-17%
	27400 Student Transportation; Purchase of School Buses	\$85,876	\$150,588	\$144,029	\$74,122	-14%	-51%	-49%
	27500 Student Transportation; Insurance on Buses	\$10,777	\$19,801	\$11,996	\$12,110	12%	-39%	1%
	27700 Student Transportation; Contracted Transportation Services			\$4,953	\$9,563			93%
	27900 Student Transportation; Other Student Transportation Services	\$1,156	\$2,156	\$2,251	\$1,743	51%	-19%	-23%
	31200 Food Services Operations; Food Preparation and Dispensing	\$117,802	\$129,455	\$178,951	\$182,080	55%	41%	2%
	31400 Food Services Operations; Food Purchases	\$136,596	\$163,045	\$220,078	\$226,846	66%	39%	3%
	31900 Other Food Services	\$15,295	\$10,283	\$129,040	\$27,800	82%	170%	-78%
Overhead and Operational Total		\$1,676,715	\$1,915,807	\$2,374,767	\$2,151,440	28%	12%	-9%
Nonoperational								
	33300 Civic Services			\$4,491	\$1,710			-62%
	33400 Athletic Coaches	\$127,722	\$150,172	\$167,100	\$147,979	16%	-1%	-11%
	45100 Building Acquisition, Construction and Improvements	\$425,949	\$200,584	\$98,553	\$177,234	-58%	-12%	80%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities				\$40,426			
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$64,375	\$47,797		\$25,000	-61%	-48%	
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$10,120	\$16,527	\$10,523	\$19,217	90%	16%	83%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$167,007	\$120,200	\$60,731	\$83,056	-50%	-31%	37%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction				\$8,642			
	51100 Debt Services; Principal on Debt; Bonds	\$62,659	\$324,529	\$140,000	\$145,000	131%	-55%	4%
	52100 Debt Services; Interest on Debt; Bonds			\$49,768	\$42,761			-14%
	52200 Debt Services; Interest on Debt; Temporary Loans		\$32,918	\$12,386			-100%	-100%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$192,341	\$380,905			-100%	-100%	
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$30,002	\$30,005			-100%	-100%	
	54200 Common School Fund; Principal	\$112,919	\$100,803	\$74,946	\$74,949	-34%	-26%	0%
	54250 Common School Fund; Interest			\$7,869	\$3,373			-57%
Nonoperational Total		\$1,193,093	\$1,404,440	\$626,367	\$769,346	-36%	-45%	23%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$89,886	\$111,689					
	26492 2007 Account Code - Social Security	\$301,504	\$371,899					
	26494 2007 Account Code - Group Insurance	\$371,653	\$555,455					
	26496 2007 Account Code - Unemployment Compensation	\$1,271	\$2,050					
	26498 2007 Account Code - Severance / Early Retirement Pay	\$47,175	\$49,839					
Prorated By Fund Total		\$811,489	\$1,090,932					